



MAJOR TRANSPORTATION & REGIONAL COOPERATION COMMITTEE

November 10, 2015

RECENT DEVELOPMENTS

- Civil construction continued throughout October
 - Final trackwork completed at 2nd & Main Streets
 - Main St. paving completed
 - OCS adjustments, punch list work in OTR, MOF continued
- Cincinnati Streetcar #1175 (Unit #1) arrived in Cincinnati on Oct 30
 - Dead pull test conducted Nov 8
- Remaining vehicle production continues at CAF Elmira, NY plant
 - Unit #2 - routine testing
 - Unit #3 - routine testing
 - Units #4, 5 - assembly underway



BUDGET VS. EXPENSES

Through 10/31/15 - DRAFT

BUDGET - June 2013		EXPENSES 10/31/2015		
Budget Category	Base + Allocated Contingency	Expended	Encumbered	Expend. + Encumb.
Federal				
Construction	\$ 52,511,908.33			
MOF	\$ 11,914,668.98			
Utilities (Project)	\$ 6,958,405.62	\$ 63,580,118.55	\$ 7,804,864.38	\$ 71,384,982.93
Utilities (3rd Party)	\$ 6,225,065.37	\$ 2,574,494.38	\$ 3,092,363.76	\$ 5,666,858.14
Fare Vending	\$ 550,000.00	\$ -		\$ -
City Project Administration	\$ 4,006,813.27	\$ 2,830,518.78	\$ 260.00	\$ 2,830,778.78
SORTA Project Administration	\$ 2,100,000.00	\$ 1,098,432.90	\$ 901,567.10	\$ 2,000,000.00
Real Estate	\$ 2,010,143.00	\$ 2,011,186.00	\$ -	\$ 2,011,186.00
Start-up (capital)	\$ 250,000.00	\$ -	\$ -	\$ -
Vehicles	\$ 25,213,095.40	\$ 9,138,053.28	\$ 14,813,867.23	\$ 23,951,920.50
Unallocated Contingency	\$ 4,991,010.00	\$ 3,182,009.52	\$ 1,514,115.11	\$ 4,696,124.63
Subtotal	\$ 116,731,109.97	\$ 84,414,813.41	\$ 28,127,037.58	\$ 112,541,850.98
Utilities (Duke Escrow)	\$ 15,000,000.00	\$ 15,000,000.00	\$ -	\$ 15,000,000.00
Federal Total	\$ 131,731,109.97	\$ 99,414,813.41	\$ 28,127,037.58	\$ 127,541,850.98
Local				
Design	\$ 14,598,719.00	\$ 14,313,044.86	\$ 19,571.85	\$ 14,332,616.71
Pre-Development	\$ 1,313,786.00	\$ 1,264,628.13	\$ 49,157.87	\$ 1,313,786.00
City Project Administration	\$ 434,663.00	\$ 384,900.38	\$ -	\$ 384,900.38
Local Total	\$ 16,347,168.00	\$ 15,962,573.37	\$ 68,729.72	\$ 16,031,303.09
Grand Total	\$ 148,078,277.97	\$ 115,377,386.78	\$ 28,195,767.30	\$ 143,573,154.07

* *Construction* Expenditures include \$2.931 Million in unreleased retainage on MPD contract .
Vehicle Expenditures include \$346,228 in unreleased retainage on CAF contract

RISK/CONTINGENCY ITEMS

- CONSTRUCTION
 - Additional engineering support to close construction items
- VEHICLES
 - Additional staff time, consultant time (LTK)
 - Vehicle delivery delay, acceleration of activities to recover schedule may require additional engineering/inspection support
- SAFETY & SECURITY CERTIFICATION/INTEGRATED TESTING
 - Issues identified during integrated testing and safety certification may require redesign or additional construction work
- ADDITIONAL CAPITAL EQUIPMENT, SPARE PARTS NEEDS
 - Start up process may identify additional equipment, spare needs



CONTINGENCY USAGE

Through 10/29/15 - DRAFT

Through:	October 29, 2015				
Budget Category	Contingency Budget	Completed Contingency Uses	Pending Contingency Uses	Estimated Contingency Uses	Contingency Remaining
ALLOCATED CONTINGENCY					
Pre-Development	\$ -	\$ -			\$ -
Design	\$ 202,370.96	\$ -			\$ 202,370.96
Real Estate	\$ -	\$ -			\$ -
Construction					
MOF	\$ 2,000,000.00	\$ 1,359,248.32	\$ 158,537.00	\$ -	\$ 482,214.68
Utilities (Project)					
Utilities (3rd Party)	\$ 77,207.23	\$ -			\$ 77,207.23
Vehicles	\$ 2,101,722.40	\$ 977,100.75			\$ 1,124,621.65
Fare Vending	\$ 50,000.00	\$ -			\$ 50,000.00
City Project Administration	\$ 190,800.63	\$ -	\$ 190,800.63		\$ -
SORTA Project Administration	\$ 100,000.00	\$ -			\$ 100,000.00
Start-up	\$ -	\$ -			\$ -
Subtotal	\$ 4,722,101.22	\$ 2,336,349.07	\$ 349,337.63	\$ -	\$ 2,036,414.52
UNALLOCATED CONTINGENCY					
Unallocated Contingency		\$ 1,385,418.50		\$ 223,538.00	
Construction		\$ 2,049,340.11		\$ 925,633.00	
City Project Administration	\$ 4,991,010.00		\$ 931,868.72		\$ (1,133,736.64)
Design		\$ 608,948.31			
Subtotal	\$ 4,991,010.00	\$ 4,043,706.92	\$ 931,868.72	\$ 1,149,171.00	\$ (1,133,736.64)
Utilities (Duke Escrow)	\$ -				\$ -
Grand Total	\$ 9,713,111.22	\$ 6,380,055.99	\$ 1,281,206.35	\$ 1,149,171.00	\$ 902,677.88

GRANT DRAWDOWN SUMMARY

Through 11/3/15

SOURCE	GRANT NUMBER	ALI CODE	Description	FEDERAL SHARE			
				Authorized	Drawn	Pending	Amount Remaining
Urban Circulator	OH-03-0303	12.79.00	City Project Admin.	\$ 1,453	\$ 1,453	\$ -	\$ -
		12.79.00	SORTA Project Admin.	\$ 1,388,545	\$ 844,226		\$ 544,319
		12.23.03	Construction	\$ 12,598,000	\$ 11,038,360		\$ 1,559,640
		12.13.20	Vehicles	\$ 11,002,000	\$ 6,667,079		\$ 4,334,921
Subtotal				\$ 24,989,998	\$ 18,551,118	\$ -	\$ 6,438,880
CMAQ	OH 95-X054	12.23.03	Construction	\$ 4,000,000	\$ 4,000,000		\$ -
Subtotal				\$ 4,000,000	\$ 4,000,000	\$ -	\$ -
Rail ROW Grant	OH-90-X265	13.73.00	Contingency	\$ 268,278	\$ 268,278		
Subtotal				\$ 268,278	\$ 268,278	\$ -	\$ -
TIGER 3	OH 79-0002	12.79.00	City Project Admin.	\$ 154,545	\$ 154,545	\$ -	\$ (0)
		12.79.00	SORTA Project Admin	\$ 211,453	\$ 34,434		\$ 177,019
		12.23.03	Construction	\$ 15,554,000	\$ 15,554,000		\$ (0)
Subtotal				\$ 15,919,998	\$ 15,742,980	\$ -	\$ 177,018
TOTAL				\$ 45,178,274	\$ 38,562,376	\$ -	\$ 6,615,898

* Budget revision on 9/16/15 moved \$4.998 M from Urban Circulator ALI 12.13.20 to 12.23.03

** Drawn + Pending = 85.4% of Federal grant funds



CONSTRUCTION STATUS

Track:

- Complete

OCS:

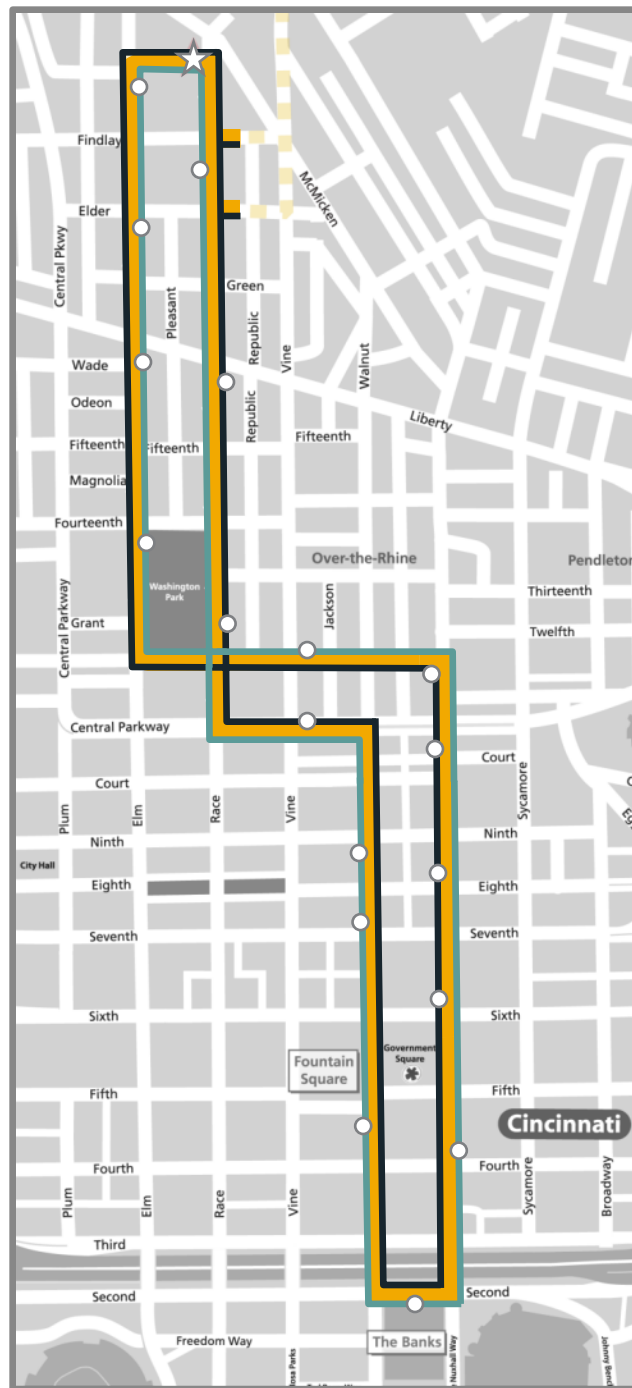
- Complete

Paving:

- Complete

Stops:

- Complete





Major Transportation Committee -
November 10, 2015



Mayor Transportation Committee -
November 10, 2015

VEHICLES

- FAI for first vehicle conducted Oct 13-15 in Elmira
- Cincinnati Streetcar #1175 authorized to ship on Oct 27, arrived in Cincinnati on October 30, 2015
 - Dead pull test conducted Nov 8
- Vehicle production and testing continues in Elmira
 - Unit #2 - testing underway
 - Unit #3 - testing underway
 - Unit #4 - carshell assembly complete , installations in progress
 - Unit #5 - some carshell assembly complete, repair required for carshell damage
- Initial shipments of spare parts have arrived at MOF
- CAF Warranty and Testing personnel onsite in Cincinnati
 - Post delivery tests and inspections underway









Photo credit: The Cincinnati Enquirer/Meg Vogel







PARK

PARK

THANK
YOU FOR
SHARING
THE ROAD

1175

VEHICLES - SCHEDULE

- Post delivery testing and inspection underway on Unit #1
 - Dead car pull test conducted Nov 8 (whole route)
 - Live car pull test scheduled for Nov 11-12 (OTR only)
- Unit #2 anticipated arrival Nov 23, 2015
- CAF-projected dates for arrival of remaining vehicles:

Streetcar	Projected Arrival in Cincinnati
Unit #1	October 30, 2015 (Act.)
Unit #2	November 23, 2015
Unit #3	December 9, 2015
Unit #4	January 21, 2016
Unit #5	February 10, 2016

NEXT STEPS

- CONSTRUCTION
 - MPD completing remaining CBD construction items, punch list work
 - OCS work in CBD expected to be complete early December
 - OTR, MOF punch list work in progress
- VEHICLES
 - Unit #2 expected arrival Nov 23
 - CAF continues working to close remaining open vehicle items, remaining production activities
- TESTING
 - Remaining traction power, PID testing to commence following arrival of Unit #2
 - Vehicle testing on Unit #1 to continue Nov-Jan

NEXT STEPS

- SAFETY & SECURITY CERTIFICATION
 - City, SORTA sign off on certifiable elements, plans, and procedures
 - City departments preparing SOP's for operational responsibilities
- PRE-REVENUE SERVICE
 - Simulated revenue service
 - Operator training
- TURNOVER
 - Gradual process of turning over assets to SORTA for operations



PLANNING & OPERATIONS UPDATE

COMMUNITY INVOLVEMENT



Major Transportation & Regional Cooperation
Committee – November 10, 2015

COMMUNITY INVOLVEMENT

- Communications effort has begun to shift to SORTA operations and streetcar safety
- Meeting with City departments and outside agencies and organizations to emphasize the general streetcar safety issue, the track access process, and any obligations that they may have under the OMIGA.
- Meetings with CPD, CFD, EOC, SORTA, and Cincinnati DOTE focusing primarily on emergency response, SOPS for working around the wire, training packages and communication protocols.
- Press releases and media availability for intersection closure updates

COMMUNITY INVOLVEMENT

- Continuing established involvement strategy:
 - Streetcar Hotline: (513) 352-3333
 - Monthly Construction Stakeholders Meeting
 - Email Weekly updates will transition to METRO/SORTA
 - Media alerts for all closures or other work disrupting pedestrian or vehicular traffic in coordination with RoadmapCincy
 - Personal visit by a member of the team to affected businesses and building management
 - Attendance at DCI/Police Sector Meetings

COMMUNITY INVOLVEMENT

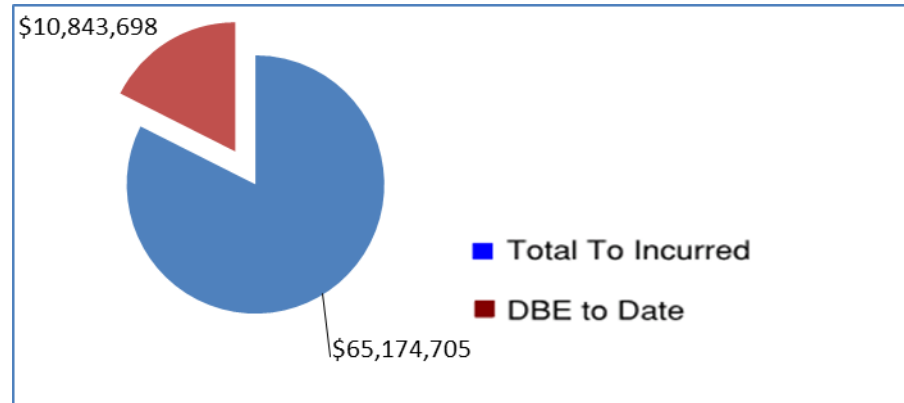
- Streetcar website: www.cincinnati-streetcar.com (all media and press releases)
- Bi-weekly coordination meetings with police, City Manager and communication personnel
- Monthly Construction Stakeholders Meeting
 - Rescheduled Streetcar Construction Stakeholder's Meeting
November 17, 1200 Noon, at the Library
- Monthly Riverfront Joint Operations Task Force
- Social media (twitter @Cincy_Streetcar, City of Cincinnati Facebook page
<https://www.facebook.com/CincinnatiStreetcarOFFICIAL>

JOB SITE SAFETY

- Safety Oriented-To date: 891
- Safety Oriented-September: 17
- Safety Orientations-September: 6
- Total man-hours worked to date: 269,641
- Total man-hours worked without a lost time accident: 168,342
- Lost Time Accidents-To date: 3
- Lost Time Accidents-September: 0

DBE & INCLUSION

DBE Spend To Date:
16.6%



MPD reports a DBE Spend at end of August: 16.6%, same as July and below the target of 18%.

The City will continue to monitor MPD's reporting and performance against the DBE goal and seek ways to maximize DBE spending and discuss during weekly construction progress meetings.

MPD reports that work could still on track to meet the DBE sub-contracting goal of 18% at the time of final billing. but the tallying of final quantities may show them below their goal

DBE & INCLUSION

Workforce Inclusion Compliance

- City requirements under the contract establish workforce inclusion goals for MPD as well. The City requirements establish inclusion goals for the contractor's aggregate workforce in Hamilton County throughout the term of the contract. The chart below summarizes hours worked on the contract (Actual) as well as the countywide workforce inclusion goals:

Minority & Female Utilization		
	<u>Actual</u>	<u>Goal</u>
Minority Hours	18.8%	11.9%
Female Hours	3.8%	6.9%
Minority Female	68.4%	50.0%



OPERATIONS & MAINTENANCE UPDATE

NOVEMBER 2015



KEY SCHEDULE MILESTONES

October 2015 -- Ticket vending machine delivery



November 2015 – Start Integrated Testing



February 2016 – Final Vehicle Delivery



March 2016 – Ticket Vending Machines Installed



April 2016 -- Completion of civil construction



Spring 2016 -- All system turnovers complete



May/June 2016 -- Transdev mobilization, phase 2



July/August 2016 – Simulated Revenue Service



September 2016 -- Start of passenger service



SAFETY

- **Safety/Security Verification**
 - SSRC meeting weekly
 - FLSSC now meeting bi-weekly
 - Construction verification nearing completion
 - Punch list items
- **ODOT State Safety Oversight (SSO Interaction)**
 - SSO participation in all meetings
 - QRM November 19-20
 - Signing new ODOT Program Standard
- **Safety / Security Readiness Review**
 - Scheduled January 12-14
 - Documents due December 9



RAIL ACTIVATION

- **Maintenance & Operating Facility (MOF) turnover**
 - Equipment installation
- **Streetcar rail activation plan**
 - Revision 4
 - ODOT SSO comments
 - Designation of Integrated Testing Manager
 - Streetcar integrated test plan
 - ODOT SSO comments
 - MPD schedule



RAIL ACTIVATION

- Transdev Mobilization Status
 - Rulebook draft November 30
 - November hires
 - Office Manager
 - Transit Supervisor
 - Vehicle Maintenance Lead Foreman
 - Maintenance of Way Lead Foreman
 - December hire
 - Building Maintainer
 - Ongoing OEM training



SYSTEM INTEGRATED TEST PLAN

- **Integrated Test Team**
 - Subcommittee of RAC – weekly Monday @ 3:00
- **Incorporation of ODOT SSO comments**
 - Revision 3 to be issued week of 11/9
 - MPD / CAF schedule integration
- **Upcoming Schedule Highlights**
 - Dead Pull Test November 8
 - Live Wire Test November 10



“BE STREETCAR SAFE” CAMPAIGN

- Campaign kicked off with streetcar arrival
- Materials distribution
- Media interviews
- Metro/TANK bus operator training
- [Video](#)

5 things to know ahead of streetcar delivery



(Photo: Provided/City of Cincinnati)

Jason Williams | jwilliams@enquirer.com

7:40 p.m. EDT October 29, 2015

Cincinnati now has a completed streetcar track and by Friday afternoon is expected to take delivery of a modern-style, light-rail vehicle to run on the nearly 4-mile route.

Streetcar advocates are expected to line a portion of Race Street in anticipation of the orange-and-white colored vehicle's ballyhooed arrival via flatbed truck at the Over-the-Rhine maintenance building.

It should be a proud moment for streetcar fans after nearly a decade of meetings about the project, constant political bickering and several funding hurdles.

But several challenges remain before passengers are welcome aboard in September.

"We still have a long way to go," Councilwoman Amy Murray said.

Here are five things you should know as the \$148 million streetcar project shifts from the construction phase to a ribbon-cutting ceremony.

1. Drivers, pedestrians and bicyclists, be prepared to welcome the new addition to Downtown and Over-the-Rhine.

BE
STREETCAR
SAFE



“BE STREETCAR SAFE” CAMPAIGN



BE STREETCAR SAFE Look up! Look out!

CAUTION! HIGH-VOLTAGE OVERHEAD WIRES ELECTROCUTION RISK!

You must have appropriate permits from the City of Cincinnati to do work in the area near the Cincinnati Streetcar overhead wire system.

For information about permits needed along the streetcar route, contact:

DOT ROW Management Office
801 Plum St., Suite 425
Cincinnati, OH 45203
513-352-7465, Monday to Friday, 8 a.m. to 4 p.m.

Use extreme caution when doing any of the following along the streetcar route:

- Deliveries to upper floors of buildings - using lifts, jacks, other raised platform equipment
- Chutes or throwing debris out of windows
- Removing construction debris from upper floors of buildings
- Scaffolding, ladders, lifts, etc. - washing windows, painting, roofing, other maintenance work
- Wires, equipment on upper floors - installing cable or satellite TV, telecommunications, alarm systems, etc.
- Front-loading fork trucks - emptying trash dumpsters
- Mast antennas - media trucks

www.cincinnati-streetcar.com
513-352-7465
@cincy_streetcar

BE STREETCAR SAFE

Manténgase seguro del tranvía!

1. Vea y escuche... no cruce enfrente de un tranvía en movimiento
2. De él paso sobre las vías, camine con su bicicleta o cruce en ángulo recto.
3. No camine, corra ni juegue en las vías del tranvía
4. Manténganse lejos de las astas, cables eléctricos de alto voltaje aéreos y centrales eléctricas
5. Estacione dentro de las líneas blancas pintadas a lo largo del área de las vías y mire antes de abrir la puerta

CINCINNATI STREETCAR

BE STREETCAR SAFE PARKING SAFETY

Friendly WARNING for parking violators
Streetcars will be tested over the next several months. Be safe - protect yourself and your vehicle.

Don't park on streetcar tracks

- Do not park on tracks or track area
- Park completely within the white line (including mirrors)
- Always look for streetcar before getting out of your vehicle
- Never cross in front of a moving streetcar

Keep it moving
Failure to park within the white lines or double-parking along the streetcar route can prevent streetcars from passing and cause the system to back up, so do your part to keep everyone moving.

www.facebook.com/CincinnatiStreetcar
www.cincinnati-streetcar.com
513-352-7465
@cincy_streetcar

BE STREETCAR SAFE

CINCINNATI STREETCAR

Budweiser DESIGNATE A DRIVER
ONE BEER FOR THE ROAD

BE STREETCAR SAFE

SAFETY FOR PEOPLE WITH DISABILITIES



CRITICAL ISSUES

- **SOP development:**
 - SORTA's SOPs complete
 - Transdev's SOPs underway
 - TRA / Metro Review
 - City SOPs December 2015
- **First year O&M Budget under development**
 - Submission to City Council February 2016
- **TVM order in production -- delivery October 2015**
- **Trapeze CAD/AVL communications system:**
 - MOF equipment installation
 - System configuration



QUESTIONS

